

2009-11 Omnibus Operating Budget
NGF-S + Fed Stimulus
(Dollars in Thousands)

| | SWM Version SA5 | SWM Chair 2009-11 | Difference |
|--------------------------------------------|------------------------|--------------------------|-------------------|
| <i>Additional Federal Resources</i> | | | |
| Stimulus Package (FMAP) | -1,300,274 | -1,303,359 | 3,085 |
| Higher FMAP For 133-200% FPL Kids | -46,515 | -46,515 | 0 |
| Other | -14,765 | -14,765 | 0 |
| Child Support Stimulus | -10,200 | -10,200 | 0 |
| Additional Federal Resources Total | -1,371,754 | -1,374,839 | 3,085 |
| <i>Employee Compensation</i> | | | |
| Actuarial Pension Change | -410,854 | -410,854 | 0 |
| Suspend I-732 COLAs | -396,216 | -396,272 | 56 |
| State Employee/K-12 Health Benefits | 97,601 | 97,601 | 0 |
| Employee Compensation Total | -709,469 | -709,525 | 56 |
| <i>K-12 Education</i> | | | |
| Reduce Student Achievement Program | -752,505 | -752,505 | 0 |
| Reduce Funding for K-4 Class Size | -296,888 | -296,888 | 0 |
| Reduce Levy Equalization | -284,897 | -284,897 | 0 |
| Other K-12 Reductions | -92,149 | -95,596 | 3,447 |
| Remove Learning Improvement Day | -36,163 | -34,778 | -1,385 |
| WASL Changes | -7,255 | -7,255 | 0 |
| LASER | -6,000 | -6,000 | 0 |
| Building Bridges Grants | -4,800 | -4,800 | 0 |
| Diagnostic Testing | -500 | -500 | 0 |
| Other | 7,620 | 6,781 | 839 |
| Fiscal Stimulus Assistance | 240,000 | 240,000 | 0 |
| State Fiscal Stabilization Additions | 360,000 | 360,000 | 0 |
| K-12 Education Total | -873,537 | -876,438 | 2,901 |
| <i>Higher Education</i> | | | |
| Student Services and Instruction | -248,065 | -248,065 | 0 |
| Other Non-Instructional Reductions | -126,403 | -126,403 | 0 |
| Academic & Institutional Support | -110,240 | -110,240 | 0 |
| Adjust Need Grant for Extra Pell | -9,701 | -9,701 | 0 |
| Suspend College Bound Pre-Payments | -7,400 | -7,400 | 0 |
| Limit SNG Levels at Private Schools | -5,223 | -5,223 | 0 |
| Other | -4,744 | -4,744 | 0 |
| Maintain Current Fin Aid Policy | 44,676 | 44,676 | 0 |
| Higher Education Total | -467,100 | -467,100 | 0 |
| <i>Early Learning</i> | | | |
| Early Learning Reductions | -15,613 | -15,613 | 0 |
| Early Learning Total | -15,613 | -15,613 | 0 |
| <i>Health Care</i> | | | |
| Reduce Basic Health Plan | -255,136 | -251,136 | -4,000 |
| Hospital Rate Reduction/Efficiencies | -85,377 | -89,571 | 4,194 |
| Pharmacy Initiatives | -82,419 | -82,419 | 0 |
| GAU/ADATSA Medical | -59,316 | -59,316 | 0 |

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| Vaccine Program Transition | -55,300 | -55,300 | 0 |
| Healthy Options Premium Rates | -32,604 | -32,604 | 0 |
| Governor-Directed 1% Cut | -29,776 | -29,776 | 0 |
| Other | -26,848 | -26,863 | 15 |
| Medical: Administrative Reductions | -20,086 | -20,086 | 0 |
| Reduce Funding for DME | -19,826 | -19,826 | 0 |
| Pediatric Rate Decrease | -17,881 | -17,881 | 0 |
| Reduce Enhancement For FQHCs | -15,905 | -13,000 | -2,905 |
| Governor-Directed Freeze | -14,058 | -14,058 | 0 |
| Reduce Alien Emergency Medical | -13,868 | -7,648 | -6,220 |
| Eliminate Health Insurance Partnership (HIP) | -11,741 | -11,741 | 0 |
| Dental Reduction | -10,276 | -10,276 | 0 |
| Graduate Medical Education Payments | -9,800 | -9,800 | 0 |
| Reduce Maternity Support Services | -8,208 | -8,208 | 0 |
| DSH Restructure | -6,100 | -6,100 | 0 |
| Reduce Public Health Enhancement | -4,000 | -4,000 | 0 |
| Cost Control in Other Services | -3,932 | -3,849 | -83 |
| Reduce AIDSNET Grants | -3,000 | -3,000 | 0 |
| ProviderOne Implementation | 18,660 | 18,665 | -5 |
| Health Care Total | -766,797 | -757,793 | -9,004 |
| <i>Long Term Care, DD, and Mental Health</i> | | | |
| Nursing Home Rate Reduction | -37,749 | -37,749 | 0 |
| Reduce RSN Funding | -33,111 | -33,111 | 0 |
| Reduce PC Hours | -26,610 | -26,610 | 0 |
| Adult Day Health | -19,479 | -19,479 | 0 |
| DD Employ & Day to Waiver | -18,989 | -18,989 | 0 |
| Comm Service Rate Cut | -17,401 | -17,401 | 0 |
| No Relatives as Agency Providers | -15,191 | -15,277 | 86 |
| Home Care Training | -12,250 | -16,017 | 3,767 |
| Other | -9,341 | -10,441 | 1,100 |
| Reduce Staffing | -8,231 | -8,231 | 0 |
| DD: Administrative Reduction | -3,108 | -3,108 | 0 |
| MH Inv Service Grants | -3,051 | -3,051 | 0 |
| MH Other Reductions | -1,100 | 0 | -1,100 |
| LTC Enhanced Community Services | 3,939 | 3,939 | 0 |
| IP & AP Health Care | 4,360 | 0 | 4,360 |
| Long Term Care, DD, and Mental Health Total | -197,312 | -205,525 | 8,213 |
| <i>Other Human Services</i> | | | |
| GAU:Cash Grant | -131,000 | -131,000 | 0 |
| WorkFirst Accountability | -68,653 | -68,653 | 0 |
| Governor-Directed Freeze | -33,370 | -33,370 | 0 |
| Governor-Directed 1% Cut | -20,584 | -20,584 | 0 |
| Children's Other | -13,000 | -12,468 | -532 |
| Administration Savings | -10,771 | -10,771 | 0 |
| Childrens: Administrative Efficiencies | -9,891 | -9,891 | 0 |
| Reduce Low-Income Drug Treatment | -8,882 | -8,882 | 0 |
| Other | -7,448 | -7,510 | 62 |
| BRS Reductions | -6,598 | -7,311 | 713 |

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| Reorg FPC, CC&F, and JJ Advisory | -5,806 | -5,806 | 0 |
| Secure CRC's | -4,360 | -4,360 | 0 |
| Reduce Low-Income De Tox | -3,500 | -3,500 | 0 |
| Childrens: Rate Reduction | -3,386 | -3,386 | 0 |
| Continuum of Care Services | -1,994 | -1,994 | 0 |
| Supervised Visitation | 647 | 647 | 0 |
| Other Human Services Total | -328,596 | -328,839 | 243 |
| <i>Corrections and Other Criminal Justice</i> | | | |
| Reduce Community Supervision | -26,842 | -26,842 | 0 |
| Sentence Grid Reduction | -19,553 | -19,553 | 0 |
| WSP & CJTC | -17,125 | -17,165 | 40 |
| Governor-Directed 1% Cut | -16,032 | -16,032 | 0 |
| Reduce Offender Re-Entry | -15,626 | -15,626 | 0 |
| JRA Facility Closures | -14,101 | -14,101 | 0 |
| Close McNeil Isl Corr C | -11,750 | -11,750 | 0 |
| Deport Alien Offenders | -8,326 | -8,326 | 0 |
| Home Detention for Violators | -7,487 | -7,487 | 0 |
| Eliminate Enhanced Parole In JRA | -5,332 | 0 | -5,332 |
| Crimes Against Property | -4,360 | -4,360 | 0 |
| Other | -3,690 | -3,690 | 0 |
| End Offender Re-Entry Pilot | -3,626 | -3,976 | 350 |
| SCC: Residential Staffing Reductions | -3,473 | -3,473 | 0 |
| State Institutions Release | -1,444 | -1,444 | 0 |
| CJTC Workload Increase | 3,796 | 4,554 | -758 |
| Corrections and Other Criminal Justice Total | -154,971 | -149,271 | -5,700 |
| <i>Natural Resources</i> | | | |
| Other | -25,962 | -26,540 | 578 |
| Parks Reductions | -22,979 | -22,979 | 0 |
| Governor-Directed Freeze | -10,673 | -10,673 | 0 |
| Reduce Fish Production/Hatchery Closures | -8,100 | -8,100 | 0 |
| DNR: General Fund Reductions | -7,016 | -7,016 | 0 |
| Red. Watershed Grants/Assist/Study | -5,167 | -5,167 | 0 |
| Governor-Directed 1% Cut | -3,932 | -3,932 | 0 |
| Reduce Water Rights Processing | -1,834 | -1,834 | 0 |
| Dept of Ecology | -18 | 0 | -18 |
| Water Pollution Control Revol Acct | 9,200 | 11,200 | -2,000 |
| Natural Resources Total | -76,481 | -75,041 | -1,440 |
| <i>Capital</i> | | | |
| GA Building Tenant Relocation | 0 | 3,364 | -3,364 |
| Other | 0 | 714 | -714 |
| COP Repayment | 2,870 | 0 | 2,870 |
| GFS to Cap Bldg Construction Acct | 5,927 | 5,927 | 0 |
| 2009-11 Debt Service | 50,956 | 50,956 | 0 |
| Capital Total | 59,753 | 60,961 | -1,208 |

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| <i>All Other</i> | | | |
| Other | -64,352 | -67,478 | 3,126 |
| Judicials | -19,376 | -19,376 | 0 |
| Legislative | -15,504 | -15,504 | 0 |
| Secretary of State: Admin Reductions | -4,031 | -4,031 | 0 |
| Remove Public Broadcast Grants | -3,250 | -3,250 | 0 |
| Attorney General: Admin Reductions | -1,016 | -1,016 | 0 |
| DIS Rate Reductions (All Agencies) | -80 | -80 | 0 |
| THOR Related Transfer | 0 | -5,000 | 5,000 |
| Additional Tax Collection | 4,295 | 4,295 | 0 |
| Improve Tax Collection | 6,405 | 6,405 | 0 |
| All Other Total | -96,909 | -105,035 | 8,126 |
| <i>Shift to Other Funds</i> | | | |
| WorkFirst Employment and Training | -22,134 | -22,134 | 0 |
| Shift Parks Maintenance to Capital Funds | -19,362 | 0 | -19,362 |
| Utilize Performance Audit Account | -14,239 | -14,239 | 0 |
| Shift to Other Funds Total | -55,735 | -36,373 | -19,362 |
| Grand Total | -5,054,521 | -5,040,431 | -14,090 |